

ATTACHMENT A

FY 2015 BUDGET FUNDING FOR THE HUMAN SERVICES SYSTEM

RECOMMENDATIONS BY THE HUMAN SERVICES COUNCIL

Item	FY 2015 Advertised Budget	Recommendation
<i>Sustaining Our Efficient System</i>		
Contract Rate Increases: increases will only occur as negotiated with individual human services providers. If not fully funded, the levels of service may need to be decreased.	\$2,127,137 (<i>Potential reduction of \$1,085,192 in FY 2015</i>)	Retain the full funding amount to sustain human services provided by nonprofits and community organizations
Consolidated Community Funding Pool (CCFP): funding for first year of a two-year cycle that begins in FY 2015; increase associated with performance and leverage requirements for nonprofits; provides additional support to community organizations to meet human services needs	Increase of \$743,388 (7.5%); Full-year support for the CCFP in FY 2015 is \$10.61 million (<i>Potential Reduction of \$250,000 in FY2015</i>)	Retain the full increase of \$743,388 which allows flexibility to help address emergency needs
<i>Economic Self-Sufficiency/Financial Security</i>		
Public Assistance Caseloads: 3 new positions and full-year funding for 18 positions redeployed in FY 2014 to address public assistance caseloads that have increased more than 60% since FY 2008	\$1,727,831	Retain in the FY 2015 budget
<i>Positive Living for Older Adults & People with Disabilities</i>		
Graduates with Intellectual Disabilities: funding for day support and employment programs for new graduates with intellectual disabilities	\$1,300,000 (<i>Potential Reduction in FY2015</i>)	Retain in the FY 2015 budget

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<i>Healthy People</i>		
Behavioral Health Services for Youth: funding for 3 new positions, operating expenses, and contract services to expand behavioral health services for youth and families	\$1,000,000 (year 1 of multi-year strategy)	Retain in the FY 2015 budget
Domestic and Sexual Violence Services: funding for new Program Manager to address increasing caseloads and complexity of work	\$139,973	Retain in the FY 2015 budget
<i>Connected Communities</i>		
Providence Community Center: funding for 7 new positions, transportation, congregate meals, and custodial services for the new center. The center will provide programs for seniors, adults, youth, families, persons with disabilities, community engagement, and clinical services.	\$1,375,028	Retain in the FY 2015 budget, but confirm the opening and adjust the budget accordingly.
FASTRAN: expand services supporting up to 25 adult day health care Medicaid clients	\$167,650	Retain in the FY 2015 budget
<i>Successful Children & Youth</i>		
School Readiness: expand school readiness activities, including 3 new positions, in support of community programs serving young children	\$714,013 (Year 1 of multi-year strategy) <i>(Potential Reduction in FY2015)</i>	Retain this funding, especially because the FCPS chose not to include their portion of funding

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Evening Reporting Center: funding for 2 new positions, limited-term position support, and operating funds to continue program once grant expires	\$293,097	Retain in the FY 2015 budget
Intervention Prevention Education Program: funding to continue contract support after grant funding expires	\$200,000	Retain in the FY 2015 budget
Kinship Care Program: funding for one new position to help ensure successful placement and positive outcomes for children, and decreased placement costs	\$108,470	Retain in the FY 2015 budget
<i>Sustainable Housing</i>		
Mondloch Place: funding to support 20 fully-furnished efficiency rental units	\$275,000	Retain in the FY 2015 budget
Katherine K. Hanley Townhomes: funding to operate and maintain six units	\$235,220	Retain in the FY 2015 budget
Workforce Housing Program: one position to support the anticipated additional workforce housing units required with new zoning	\$103,700	Retain in the FY 2015 budget

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<i>Other Recommendations</i>		
Contributories—Inova Translational Medicine Institute	\$1,100,000	Recommend elimination of this funding for at least the first year of a ten-year commitment. The Human Services Council received testimony supporting this recommendation. At the very least, the Council recommends that the Board of Supervisors defer this funding for the year and review this contribution to determine the return on the County’s financial investment. Further, the Council recommends that the Board determine the mechanism for ensuring accountability of this funding, if it is not eliminated.
Fairfax Partnership for Youth	\$40,350	Recommend redirection of this funding to the Consolidated Community Funding Pool (CCFP). Since the mission of this group is to bring the community together to promote youth development, the Council recommends that this work be integrated into existing human services prevention functions.